



# COUNTY OF HUMBOLDT

For the meeting of: 10/3/2023

File #: 23-1275

**To:** Board of Supervisors

**From:** Sheriff

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Supplemental Budget for FY 2022-23 for Budget Unit 3644-265 (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve a Supplemental Budget for the Drug Task Force (3644-265) for Fiscal Year (FY) 2022-23 (Attachment 1) (4/5 vote required).

**SOURCE OF FUNDING:**

State Asset Forfeiture (3644-265-307000)

**DISCUSSION:**

In FY 2022-23, the Humboldt County Drug Task Force (DTF) (3644-265) experienced expenditures for special departmental, insurance, and central services charges that are over the appropriated budgets for those categories. To fund these costs, DTF received an increase in State Asset Forfeiture revenue. DTF is requesting a supplemental budget to balance the DTF budget. (Attachment 1).

**FINANCIAL IMPACT:**

<b>Expenditures (3644,265)</b>	<b>FY22-23</b>
Budgeted Expenses	\$235,818
Additional Appropriation Requested	\$97,000
<b>Total Expenditures</b>	<b>\$332,818</b>
<b>Funding Sources (3644,265)</b>	<b>FY22-23 Adopted</b>
General Fund	\$0
Budgeted Revenue	\$235,818
Additional Revenue	\$97,000

<b>Total Funding Sources</b>	<b>\$332,818</b>
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*\*Projected amounts are estimates and are subject to change.*

**Narrative Explanation of Financial Impact:**

As described in the discussion, the supplemental budget for the DTF (3644-265) will increase appropriations by \$97,000 with associated additional, unanticipated revenue for FY 2022-23. There is no impact to the General Fund.

**STAFFING IMPACT:**

**Narrative Explanation of Staffing Impact:**

No staffing impact.

**STRATEGIC FRAMEWORK:**

This action supports your Board's Strategic Framework priority of providing community-appropriate levels of service.

**OTHER AGENCY INVOLVEMENT:**

None

**ALTERNATIVES TO STAFF RECOMMENDATIONS:**

The Board of Supervisors may choose not to approve the recommendation; however, this is not recommended as the budgets would not have necessary appropriations for expenditures.

**ATTACHMENTS:**

1. Supplemental Budget for DTF 3644-265

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: None

Meeting of: None

File No.: None